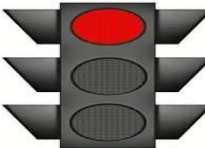
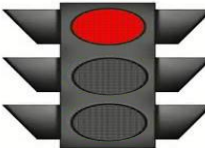


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KPI Owner: Dan O'Dea

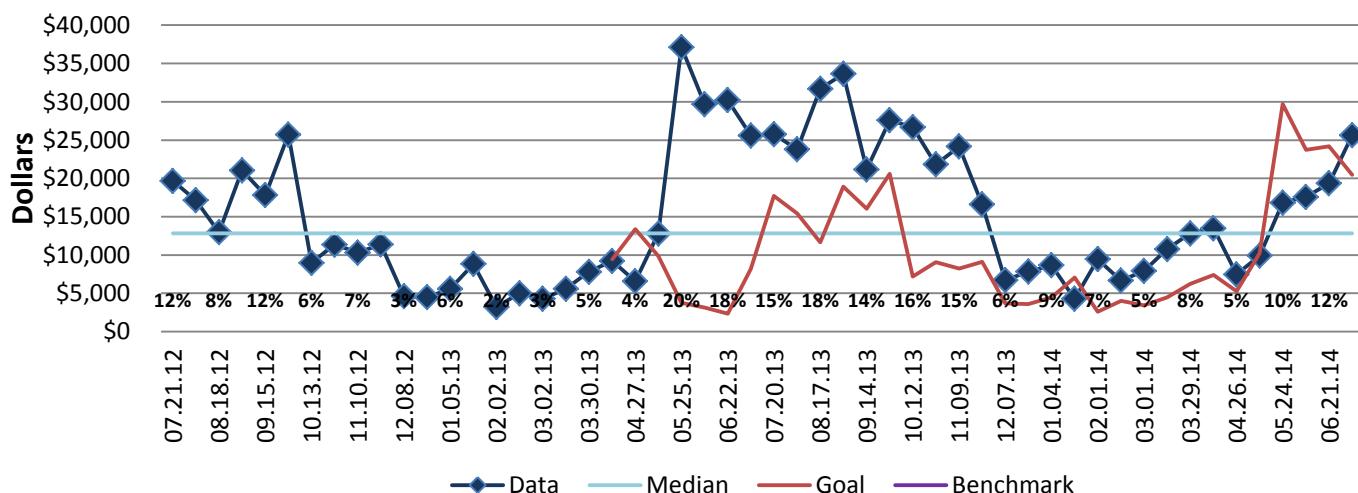
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: OT amount same pay period FY12 Goal: Compared to FY12, reduce unscheduled OT by 47.6% by the end of FY15 (reduce FY13 OT by 20%)  Benchmark: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: Dept Leadership Team  Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes  Measurement Method: The total amount of overtime dollars paid for by the general fund  Why Measure: To help address structural budget issues  Next Improvement Step: Add vacancies as a variable to the correlation and regression analyses		
How Are We Doing?					
07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
\$294,438	\$438,200		\$20,487	\$25,611	
Dollars	Dollars		Dollars	Dollars	

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Good



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